

FY 1999-2000 Department of State Performance Plan

**STATE PROGRAMS BY STRATEGIC AND
DIPLOMATIC READINESS GOALS**

(\$ thousands)

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Request
Strategic Goals			
<i>Ensure that local and regional instabilities do not threaten the security and well-being of the United States or its allies.</i>	<u>781,218</u>	<u>1,200,415</u>	<u>915,688</u>
D&CP/Capital Investment Fund	157,368	165,243	175,747
Int'l Boundary Commission	761	761	859
The Asia Foundation	2,000	1,650	3,000
Contributions to Int'l Organizations	371,194	382,136	411,282
Contr. For Int'l Peacekeeping Activities	149,895	175,625	163,800
CIO/CIPA Arrearage Payments	100,000	475,000	161,000
<i>Eliminate the threat to the United States and its allies from weapons of mass destruction and destabilizing conventional arms.</i>	<u>145,002</u>	<u>125,018</u>	<u>172,128</u>
D&CP/Capital Investment Fund	50,571	53,066	99,454
Contributions to Int'l Organizations	80,323	69,452	69,924
Contr. For Int'l Peacekeeping Activities	2,108	2,500	2,750
Int'l Conferences and Contingencies	12,000	---	---
<i>Open foreign markets to free the flow of goods, services, and capital.</i>	<u>283,441</u>	<u>306,489</u>	<u>464,823</u>
D&CP/Capital Investment Fund	44,979	48,523	51,007
American Institute in Taiwan	815	855	898
Contributions to Int'l Organizations	236,307	255,211	248,468
CIO/CIPA Arrearage Payments	---	---	161,000
The Asia Foundation	1,340	1,900	3,450
<i>Expand U.S. exports to \$1.2 trillion early in the 21st century.</i>	<u>45,614</u>	<u>48,411</u>	<u>51,337</u>
D&CP/Capital Investment Fund	44,254	46,983	49,838
American Institute in Taiwan	1,360	1,428	1,499
<i>Increase global economic growth.</i>	<u>18,744</u>	<u>18,458</u>	<u>19,186</u>
D&CP/Capital Investment Fund	18,504	18,208	18,936
Representation Allowances	240	250	250

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<i>Promote broad-based economic growth in developing and transitional economies.</i>	<u>35,320</u>	<u>36,395</u>	<u>110,416</u>
D&CP/Capital Investment Fund	17,535	18,569	19,590
Contributions to Int'l Organizations	17,785	17,826	17,826
CIO/CIPA Arrearage Payments	---	---	73,000
<i>Enhance the ability of American citizens to travel and live abroad securely.</i>	<u>101,057</u>	<u>62,529</u>	<u>65,499</u>
D&CP/Capital Investment Fund	99,713	61,329	64,299
Repatriation Loans	1,344	1,200	1,200
<i>Control how immigrants and non-immigrants enter and remain in the United States.</i>	<u>83,784</u>	<u>83,253</u>	<u>89,729</u>
D&CP/Capital Investment Fund	81,744	81,111	87,480
American Institute in Taiwan	2,040	2,142	2,249
<i>Minimize the impact of international crime on the United States and its citizens.</i>	<u>66,135</u>	<u>68,189</u>	<u>91,042</u>
D&CP/Capital Investment Fund	46,135	48,189	51,042
Int'l Narcotics Control and Crime	20,000	20,000	40,000
<i>Reduce significantly from 1997 levels the entry of illegal drugs into the United States.</i>	<u>218,794</u>	<u>482,222</u>	<u>266,758</u>
D&CP/Capital Investment Fund	7,294	7,622	8,758
Emerg. In the Dipl. & Consular Service	1,500	1,000	3,000
Int'l Narcotics Control and Crime	210,000	473,600	255,000
<i>Reduce international terrorist attacks, especially against the United States and its citizens.</i>	<u>21,537</u>	<u>27,287</u>	<u>26,453</u>
D&CP/Capital Investment Fund	20,037	21,787	23,453
Emerg. In the Dipl. & Consular Service	1,500	5,500	3,000

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<i>Increase foreign government adherence to democratic practices and respect for human rights.</i>	<u>124,332</u>	<u>133,270</u>	<u>201,669</u>
D&CP/Capital Investment Fund	47,298	50,567	53,432
Emerg. In the Dipl. & Consular Service	---	---	3,000
Contributions to Int'l Organizations	13,745	25,128	36,237
Contr. For Int'l Peacekeeping Activities	58,629	52,875	68,450
National Endowment for Democracy			32,000
The Asia Foundation	4,660	4,700	8,550
<i>Prevent or minimize the human costs of conflict and natural disasters.</i>	<u>715,280</u>	<u>685,414</u>	<u>706,572</u>
D&CP/Capital Investment Fund	14,896	15,414	16,572
Migration & Refugee Assistance	650,384	640,000	660,000
Emergency Refugee/Migration Assistance	50,000	30,000	30,000
<i>Secure a sustainable global environment in order to protect the United States and its citizens from the effects of international environmental degradation.</i>	<u>77,893</u>	<u>82,460</u>	<u>93,721</u>
D&CP/Capital Investment Fund	23,486	25,312	27,074
Contributions to Int'l Organizations	11,176	12,137	11,463
CIO/CIPA Arrearage Payments	---	---	4,000
International Fisheries Commissions	14,549	14,549	16,702
Int'l Boundary & Water Comm.-Construction	6,463	5,939	8,435
Int'l Boundary & Water Comm.-S&E	17,490	19,551	20,413
International Joint Commission	3,189	3,432	3,819
Border Environment Cooperation Commission	1,540	1,540	1,815
<i>Stabilize world population growth.</i>	<u>3,260</u>	<u>3,511</u>	<u>3,932</u>
D&CP/Capital Investment Fund	3,260	3,511	3,932
<i>Protect human health and reduce the spread of infectious diseases.</i>	<u>162,855</u>	<u>164,819</u>	<u>212,164</u>
D&CP/Capital Investment Fund	4,502	4,709	5,056
Contributions to Int'l Organizations	158,353	160,110	160,108
CIO/CIPA Arrearage Payments	---	---	47,000
Total Strategic Goals	2,884,266	3,528,140	3,491,117

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Diplomatic Readiness Goals			
Overseas Security	<u>19,623</u>	<u>806,745</u>	<u>276,092</u>
D&CP/Capital Investment Fund	19,623	806,745	276,092
Human Resources	<u>374,562</u>	<u>383,489</u>	<u>418,340</u>
Human Resources	<u>238,645</u>	<u>245,362</u>	<u>283,777</u>
D&CP/Capital Investment Fund	238,645	245,362	283,777
American Workforce Planning	<u>4,353</u>	<u>3,669</u>	<u>3,833</u>
D&CP/Capital Investment Fund	4,353	3,669	3,833
Career Development	<u>177</u>	<u>137</u>	<u>223</u>
D&CP/Capital Investment Fund	177	137	223
Retention	<u>131,387</u>	<u>134,321</u>	<u>130,507</u>
D&CP/Capital Investment Fund	1,452	1,821	1,966
F.S. Retirement & Disability Fund	129,935	132,500	128,541
Information	<u>290,049</u>	<u>328,535</u>	<u>308,939</u>
Information Resources	<u>195,755</u>	<u>180,736</u>	<u>210,275</u>
D&CP/Capital Investment Fund	195,755	180,736	210,275
Y2K Compliance	<u>10,990</u>	<u>31,185</u>	<u>12,090</u>
D&CP/Capital Investment Fund	10,990	31,185	12,090
Information Systems Security	<u>7,144</u>	<u>7,671</u>	<u>7,836</u>
D&CP/Capital Investment Fund	7,144	7,671	7,836
Information Systems Modernization	<u>76,160</u>	<u>108,943</u>	<u>78,738</u>
D&CP/Capital Investment Fund	76,160	108,943	78,738

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Infrastructure and Operations	<u>1,109,749</u>	<u>1,751,114</u>	<u>1,375,340</u>
Infrastructure & Operations	<u>554,304</u>	<u>1,198,217</u>	<u>684,927</u>
D&CP/Capital Investment Fund	156,361	167,656	201,244
Security & Maintenance of U.S. Missions	397,943	1,030,561	483,683
Domestic Facilities	<u>114,892</u>	<u>120,898</u>	<u>145,498</u>
D&CP/Capital Investment Fund	114,892	120,898	145,498
Overseas Facilities	<u>144,418</u>	<u>110,248</u>	<u>116,153</u>
D&CP/Capital Investment Fund	144,418	110,248	116,153
Asset Management	<u>2,211</u>	<u>3,179</u>	<u>3,318</u>
D&CP/Capital Investment Fund	2,211	3,179	3,318
Domestic Security	<u>8,426</u>	<u>8,675</u>	<u>14,753</u>
D&CP/Capital Investment Fund	526	575	5,263
Prot. of Foreign Missions & Officials	7,900	8,100	9,490
Information Security	<u>0</u>	<u>0</u>	<u>492</u>
D&CP/Capital Investment Fund	---	---	492
Financial Systems	<u>3,058</u>	<u>3,243</u>	<u>3,460</u>
D&CP/Capital Investment Fund	3,058	3,243	3,460
Service Delivery	<u>282,440</u>	<u>306,654</u>	<u>406,739</u>
D&CP/Capital Investment Fund (Non-ICASS)	89,095	99,024	134,238
D&CP/Capital Investment Fund (ICASS)	193,345	207,630	272,501
Total Diplomatic Readiness	<u>1,793,983</u>	<u>3,269,883</u>	<u>2,378,711</u>

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Office of the Inspector General	27,495	28,495	30,054
Diplomatic Activities	<u>147,634</u>	<u>160,647</u>	<u>192,073</u>
D&CP/Capital Investment Fund	133,303	139,080	162,709
Representation Allowances	3,960	4,100	4,200
American Institute in Taiwan	8,015	8,467	9,164
Emerg. In the Dipl. & Consular Service	2,356	9,000	8,000
Contributions to Int'l Organizations	---	---	8,000
Public Diplomacy	<u>213,123</u>	<u>216,491</u>	<u>481,950</u>
D&CP/Capital Investment Fund	13,622	14,133	252,396
Educational and Cultural Exchanges	197,731	200,500	210,329
Representation Allowances	---	---	1,400
American Institute in Taiwan	1,770	1,858	1,950
East-West Center	---	---	12,500
North-South Center	---	---	2,500
Eisenhower Exchange Fellowship Program	---	---	525
Israeli Arab Scholarship Program	---	---	350
GRAND TOTAL *	5,066,501	7,203,656	6,573,905

* Accounts tie to the Summary of Funds table in the Congressional Presentation for FY 2000. For FY 1998 and FY 1999, this table does not include the Arms Control and Disarmament Agency, and the following accounts for the United States Information Agency: International Information Programs, Technology Fund, the National Endowment for Democracy, the East-West Center, the North-South Center, the Eisenhower Exchange Fellowship Program, and the Israeli Arab Scholarship Program.